THE NATIONAL BATTLEFIELDS COMMISSION

2011-2012

Departmental Performance Report

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MINISTER OF CANADIAN HERITAGE AND OFFICIAL LANGUAGES

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The Government of Canada recognizes that the cultural sector not only plays a vital role in building strong and healthy communities throughout the country, but also makes an important contribution to our economy. Canadian Heritage's portfolio organizations are an important part of our cultural, social, and economic lives. Together, they work toward the goal of providing Canadians with opportunities to celebrate and share our rich historical, cultural, and artistic heritage. As a Canadian Heritage portfolio organization, the National Battlefields Commission offers services and programs that help us achieve these objectives.

Throughout 2011–2012, the Commission pursued its mandate to maintain and promote a historic urban park that is prestigious, accessible, safe, and educational. Infrastructure work has been carried out to preserve the grounds, maintain this safe and attractive place, and keep its environment healthy. Various educational activities and public services were also offered to highlight the history of Battlefields Park, as well as its recreational potential and its cultural and natural treasures.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2011–2012 Departmental Performance Report* for the National Battlefields Commission. This report provides a detailed account of the accomplishments of the Commission over the past year and demonstrates the ways in which it fulfills its mandate, supports the priorities of our Government, and contributes to the strength of Canadian society.

The original version was signed by
The Honourable James Moore

Section I – Overview

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and development of National Battlefields Park (located in the city of Québec) and manages the funding allocated for this purpose.

The Commission's mandate derives from the *Act Respecting the National Battlefields at Québec*, 7-8 Edward VII, c. 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages. The Commission is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at that time of the creation of the Commission.

The Board of Directors decides on general orientations aiming at the achievement of the strategic outcome to make the Battlefields Park in Québec a prestigious, accessible, safe and educational historic and urban site and assumes the general surveillance.

The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore strives for attainment of both strategic outcome and program targets.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Québec and ranks among the prestigious parks in the world. The NBC must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The NBC must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these treasures and Canadians learn more about the major events in Canadian history associated with this important site.

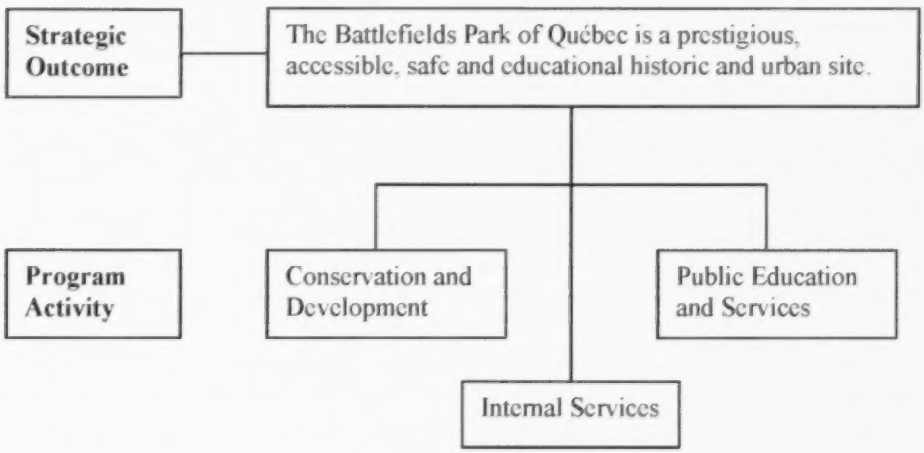
Strategic Outcome

The NBC works to achieve the following strategic outcome:

The Battlefields Park of Québec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park a prestigious national site, maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use, and provide activities and relevant services in line with historic, cultural, recreational and natural aspects.

Program Activity Architecture (PAA)


Strategic Outcome
The Battlefields Park of Québec is a prestigious, accessible, safe and educational historic and urban site.
Program Activity
Conservation and Development
Public Education and Services
Internal Services

Organizational Priorities

Summary of Progress Against Priorities

Priorities	Type	Strategic Outcome and/or Program Activity
Ensure first-rate general maintenance and carry out planned infrastructure repairs.	Ongoing	This priority is in line with the *Conservation and Development* program activity: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Status: Fully met **Progress made** The NBC has carried out general maintenance on its grounds, particularly on the pedestrian paths. In addition, it has done arboreal work and strengthened the cliff. The NBC has carried out infrastructure repairs, including repairing a section of Ontario Avenue. These actions take into account the need to ensure the site's safety and to preserve the site.		

Priorities	Type	Strategic Outcome and /or Program Activity
Provide a healthy environment by adopting sustainable development principles.	Ongoing	This priority is in line with the *Conservation and Development* program activity: results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations.
Status: Fully met **Progress made** The NBC has carried out a number of measures from its three-year action plan for sustainable development to ensure a healthy environment. Among other things, it has implemented the strategic communication plan to ensure that staff and visitors know about and are aware of sustainable development. In addition, an inventory of waste in the park has been carried out by an external firm and includes certain recommendations on recycling waste.		

Priorities	Type	Strategic Outcome and /or Program Activity
Offer quality services related to the park's educational, sociocultural and natural aspects.	Ongoing	This priority is in line with the *Public Education and Services* program activity: results attained under this priority contribute to raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets.
Status: Mostly met **Progress made** The NBC has continued to provide services, including serviced cross-county ski trails, sports and washroom facilities, exhibits, shows (30 free shows at the Edwin-Bélanger Bandstand) and interpretive activities (including archaeological digs) while maintaining a high level of quality and diversity in the activities offered. Certain aspects are still being developed, namely, the action plan to conserve and highlight artefacts.		

Priorities	Type	Strategic Outcome and /or Program Activity
Provide information about the park's history and the historic events connected with it.	Previously committed	This priority is in line with the *Public Education and Services* program activity: results attained under this priority contribute to raising awareness of the history of Canada's first national historic park.
Status: Fully met **Progress made** The NBC has organized commemorative events (such as heritage day and themed activities), planned events in connection with the history of the Martello Towers (i.e., creating a new interactive exhibit to highlight the 200th anniversary of the towers) and improved the information on its website.		

Priorities	Type	Strategic Outcome and/or Program Activity
Internal Management	Ongoing	This management priority is in line with *internal services*, but it also concerns other programs.
Status: Fully met **Progress made** After installing a fibre optic network connecting its two main buildings, the NBC installed an intranet system to improve internal communications. Staff can now access data, directives, policies and advice that the organization wants to share and make available. The content of the intranet site is evolving.		

Priorities	Type	Strategic Outcome and/or Program Activity
Human Resources Management	Previously committed	This management priority is in line with *internal services*, but it also concerns other programs and allows for the retention and hiring of a qualified workforce so as to pursue the NBC's objectives.
Status: Mostly met **Progress made** Training was given to NBC staff in the areas of IT, workplace health and safety, hospitality, management and procurement with a view to enhancing the knowledge of employees and improving productivity. Other training is available to staff. This aspect is evolving and is based on technological changes, new processes, etc.		

Priorities	Type	Strategic Outcome and/or Program Activity
Management of Documents	Previously committed	This priority is in line with *internal services*, but it also concerns other programs. The update of the document filing system will allow for the preservation and disposal of documents consistent with the agreement signed with Library and Archives Canada.
Status: Mostly met **Progress made** The NBC has continued with implementing a single classification system for all its documents. In addition, it has carried out a complete re-fit of the premises devoted to preserving its archives. The process of integrating all the documents from the various services is ongoing.		

Risk Analysis

The National Battlefields Commission (NBC) has deployed the material, financial and human resources required to carry out the projects set out in the 2011-2012 Report on Plans and Priorities while contributing to accomplishing its strategic result: ensuring that the **Battlefields Park of Quebec City is a prestigious, accessible, safe and educational historic and urban site**.

In order to preserve the grounds and to maintain this safe and attractive site, which is located right in the heart of Quebec City and which is visited by several million users and visitors, actions to conserve and develop the site have been carried out throughout the 2011-2012 fiscal year. The park has been maintained in various ways: by collecting dead wood in pedestrian paths in order to reduce the risk of fire, by clearing re-growth to ensure better visibility and by monitoring and controlling poison ivy.

Repairs to infrastructure were also carried out. In particular, repairs were made to a section of Ontario Avenue, certain pipes were replaced, the light fixtures in the park were repaired and a portico was built in the administrative services office.

The NBC mandated Public Works and Government Services Canada (PWGSC) to proceed to the 2nd phase of a study to allow us to have all the elements required to make an informed decision about a year-round opening on Gilmour Hill. In order to speed up the process, the NBC has accepted the financial offer from the City of Quebec to advance the completion of the plans and specifications at this point. It should be recalled that steps were initiated in early 2011 in order to determine the feasibility and viability of a winter opening on the hill. This request was made by the City of Quebec in order to reduce traffic flow on the other hills that link the base to Quebec City's upper town.

Sustainable development remains a priority and new measures have been implemented. Some of these measures include completing the inventory of recyclable materials for the entire park with a view to installing recycling bins and posting the notices about composting and selective cutting.

All the work that was planned has been completed as a result of the sound management of planned budgets. The projected revenue exceeded its target in 2011-2012, reaching $412,612. This is explained mainly by an increase in client groups for paid activities, in user fees and in operating costs for rent at the Discovery Pavilion. The excess revenue was allocated to special projects, such as refitting the vault for the NBC's archives and applying new mandatory standards to the website.

As a result of the budget freeze imposed in 2010-2011 and in the two following years, the NBC has had to consider a revenue shortfall of $37,575 (including the EBP) in 2011-2012. Thus, the NBC has to absorb salary increases granted to employees.

The expected appointments within the Board of Directors were carried out in 2011. There are now two new members of the Board of Directors. A greater number of meetings was necessary during the fiscal year because of the greater number of topics affecting the NBC's general policies, primarily regarding the use of the grounds and a strategy for achieving operational efficiencies.

A plan to reorganize certain services was initiated towards the end of the fiscal year because of the departure of employees.

Moreover, the NBC has made progress in the area of information management and information technology management. In June 2011, the installation of a fibre-optic network was completed and the computer network was upgraded. This allows for improved communication between employees and ensures that all the information is secure. In addition, an intranet system was set up in order to facilitate the dissemination of information within the organization.

The exhibit "Pirates, Privateers and Freebooters" was presented for a second year at Brown Basin, together with the Student Masterworks and models of buildings that once stood in the park. However, the Québec Port Authority notified the NBC in February 2012 that it was not renewing the agreement to operate Brown Basin and provide activities. Confirmed activities and commitments with client groups were continued until the end of June 2012. A plan to tear down displays was created in order to distribute or relocate components of the exhibit.

In terms of the archaeological digs carried out in the blockhouse located at Cap-aux-Diamants on the grounds of the Battlefields Park, the NBC has developed the site through a representation of the location of the blockhouse using stones and through the installation of an interpretive panel. In addition, archaeologists discovered the foundations of the Dumont Mill as a result of archaeological excavations carried out in Des Braves Park.

The collective agreement expired on October 31, 2011. Negotiations have begun between labour and management in order to renew the agreement.

In addition, the human resources management framework was updated in order to reflect the current situation.

Summary of Performance

2011-12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
9,254	10,162	9,804

2011-12 Human Resources (Full-time equivalents FTEs)

Planned	Actual	Difference
60	60	0

Progress Toward Strategic Outcome

Strategic Outcome: The Battlefields Park of Québec is a prestigious, accessible, safe and educational historic and urban site.		
Performance Indicators	**Targets**	**2011-12 Performance**
- General state and integrity of the park and its facilities.	- Maintain the general state of the park and make improvements to its infrastructure each year and implement 100% of the 2011 planned sustainable development action plan.	- The general condition of the park has been maintained and some work was carried out to ensure the safety of employees and users, such as repairs to a section of Ontario Avenue, the installation of a wire mesh to strengthen the cliff, repairs to some pipes and completion of horticultural and arboreal work. Moreover, the objectives relating to the NBC's sustainable development policy have been met, including completing the waste inventory and installing controls for reducing the energy consumption of buildings. In addition, the purchase of greener products and equipment was encouraged.
- The quality level of public and educational services.	- Maintain and improve the level of quality of services and of the dissemination of the park's history (in-house surveys).	- The level of quality of public and educational services was maintained for 2011-2012. Client satisfaction was 93% according to an in-house survey (compared to 93% in 2010-2011 and 90% in 2009-2010). - There were 31,526 people who visited the exhibits and 82,358 people who participated in the activities. These statistics represent a decrease of 22% and 10% respectively, compared to the previous year. There were fewer individual clients but slightly more group clients in relation to the previous year. - Free shows at the Edwin-Bélanger Bandstand drew 22,745 spectators to 30 shows, a decrease in attendance of 21% compared to the previous year. Three shows were cancelled because of inclement weather and the summer was colder and rainier. For the first time, there was a break during the Quebec City summer festival so as not to increase the number of cultural activities taking place on the Plains of Abraham.

Performance Summary, Excluding Internal Services

Program Activity	2010-11 Actual Spending	2011-12 ($ thousands)				
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	Alignment to Government of Canada Outcome
Conservation and Development	2,321	2,424	2,424	2,389	2,389	A vibrant Canadian culture and heritage[1]
Public Education and Services	1,085	922	922	1,056	1,056	

Performance Summary for Internal Services

Program Activity	2010-11 Actual Spending	2011-12 ($ thousands)			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending
Internal Services	6,483	5,908	5,908	6,717	6,359

Total of Summary

Program Activity	2010-11 Actual Spending	2011-12 ($ thousands)			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending
Total of Summary	**9,889**	**9,254**	**9,254**	**10,162**	**9,804**

Explanations:

1. The difference of $908,000 ($10,162,000 – $9,254,000) between Total Authorities and Planned Spending is explained by the following:

• Report from previous year	$374,278
• Revenue increase versus previous budget	$415,612
• Benefits and salaries	$118,278
	$908,168

2. As for the difference between Total Authorities and Actual Spending, it is explained by the transfer to the following year of an amount of $357,323.

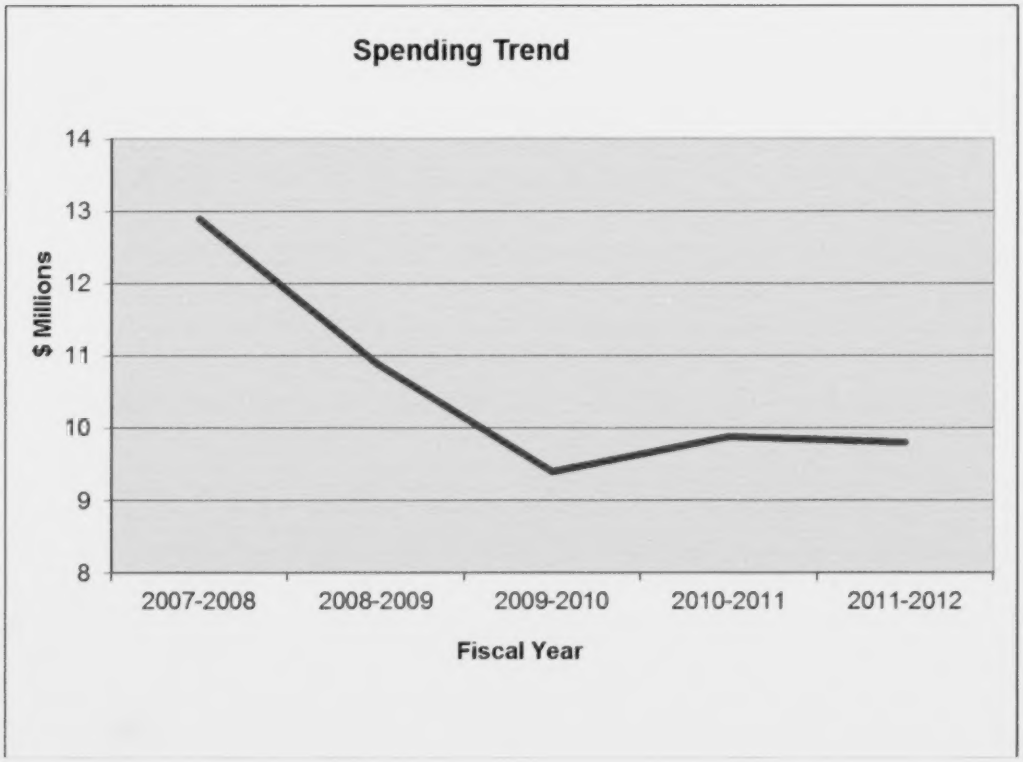
[1] The NBC's program activities are aligned with the Government of Canada's outcome *A vibrant Canadian culture and heritage*. The role of NBC is to provide an accessible and educational historic site. The NBC helps to raise awareness of Canada's history and the battles fought on its park grounds and provides a pleasant entertainment venue. It also encourages the public to take part in various interpretive activities, to visit exhibitions and other attractions featuring the history of the park and of Canada, and to attend concerts supporting artists from the cultural milieu.

Strategic Environmental Assessment

During 2011–2012 the National Battlefields Commission considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals.[2]

[2] http://www.ceaa.gc.ca/default.asp?lang=En&n=B3186435-1

Expenditure Profile



The fluctuations can be explained as follows:

- In 2007-2008, supplementary funding was obtained to organize celebrations for the NBC's 100th anniversary, as well as for major repairs to infrastructure and for work relating to risk management.
- In 2008-2009, supplementary funding was obtained for the NBC's 100th anniversary celebrations and a budget carry-over was authorized to complete the construction of public washrooms and to renovate the administrative offices.
- In 2009-2010, supplementary funding was obtained for wages and for the employee benefit plan (EBP). A budget carry-over was authorized to renovate the administrative offices.
- In 2010-2011, there was no supplementary funding. The NBC exceeded its estimated revenues by $631,000. A budget carry-over was authorized for 2011-2012.
- In 2011-2012, there was no such supplementary funding. The NBC exceeded its estimated revenues by $415,612. This surplus is less than in 2010-2011 because the revenue generated by the Brown Bassin exhibit was reduced as a result of a drop in the number of visitors. In addition, the "Plaines Lunes" show was not presented in the summer of 2011. A budget carry-over was authorized for the following fiscal year.

Voted and Statutory Items

For information on the NBC's organizational votes and/or statutory expenditures, please see the Public Accounts of Canada 2012 (Volume II). An electronic version of the Public Accounts 2012 is available on the Public Works and Government Services Canada's website.[3].

[3] http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

SECTION II – Analysis by Program Activities by Strategic Outcome

Strategic Outcome:

The Battlefields Park of Québec is a prestigious, accessible, safe and educational historic and urban site.

The role of the National Battlefields Commission is to make Battlefields Park a prestigious national site, maintain its historic integrity and ensure that its urban mission receives equal consideration, allow for its safe use, and provide activities and relevant services in line with historic, cultural, recreational and natural aspects.

Program Activities:

Conservation and Development

Description of Program Activity:

As part of this activity, the NBC preserves the legacy and integrity of the Battlefields Park for future generations by maintaining infrastructure, the horticultural landscape and a secure site for Canadian and foreign users and visitors.

This program activity makes it possible for the NBC to offer people one of the world's most prestigious historic parks in an urban setting and the opportunity to safely use and enjoy it.

Canadians and foreign visitors were able to enjoy, in complete safety, amenities, infrastructure and services provided, such as pedestrian pathways, cross-country ski trails, historic buildings, flower gardens, green spaces and monuments.

2011-12 Financial Resources ($ thousands)			2011-12 Human Resources (Full-time equivalents FTEs)		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
2,424	**2,389**	**2,389**	**23**	**23**	**0**

Expected Results	Performance Indicators	Targets	Performance Status
Improve park infrastructure to ensure its long-term preservation and maintain facilities in good condition.	The satisfaction of general state and the overall integrity of the park and quality of its landscapes.	75% of users are satisfied – on line survey	Satisfactory assessment of 9/10. Projects were completed, as planned, particularly the repairs to Ontario Avenue and the addition of a portico to the administrative building. No survey could be compiled.

Performance Summary and Analysis of Program Activity

The NBC was not able to measure the satisfaction of users over the course of the 2011-2012 fiscal year. The NBC planned to conduct an online survey in order to find out whether users were satisfied with the general condition and integrity of the grounds and the quality of the facilities. The lack of time and the workload did not allow us to review the survey that was initially proposed, make improvements or put it online. However, management evaluated at 9/10 the quality of the horticultural and arboricultural landscape, the maintenance of buildings, the furniture and the grounds.

The planned maintenance and infrastructure work was carried out as expected. A portico for the administrative office was built in-house, which resulted in cost-savings. The work to repair a section of Ontario Avenue and the work to strengthen the cliff remained within the expected budgets. The NBC was able to carry over $357,323 to the 2012-2013 fiscal year, representing 5% of its operating budget, which will be allocated to improving the park's infrastructure.

In terms of horticultural services, a number of actions to improve the safety of users and visitors are being carried out as follows: wood chips (from our own chipping) are now being placed on exposed roots to reduce the risks of users falling and to better control maintenance, poison ivy is closely monitored and controlled, and the clearing of re-growth is now a part of annual maintenance to ensure visibility and reduce risks relating to all types of assault. Lastly, the entire horticulture team is involved in the regular pruning of thousands of shrubs.

Actions were also taken regarding arboriculture. Twenty-seven trees were removed because of storms or major trauma. Only one instance of Dutch Elm Disease was noted. Eighty-seven trees were planted in wooded and semi-wooded areas. This adds five new species to our inventory, which now has 114. In addition, 200 trees were pruned in the context of general maintenance.

The Great Celebration of Nature activity is also very popular. Close to 5,000 visitors benefitted from horticultural advice and were able to visit the various booths on topics relating to nature and sustainable development. This activity allowed visitors to acquire new knowledge about sustainable development and learn how their efforts can contribute to preserving nature.

The NBC hosted the 14th edition of the National Symposium on Parks and Grounds 2011 in October 2011, in partnership with the City of Quebec and Communities in Bloom. This was the first time that the symposium was hosted in Quebec City.

The expansion project for the Musée national des beaux-arts du Québec was launched. The NBC participated in various meetings with this partner in order to agree on mitigation measures to reduce the impact on the grounds and to agree on compensation, where applicable.

In addition to being the first national historic park in the country, the Plains of Abraham has captured wide acclaim and is without a doubt a perfect gathering place in Quebec City, given the number of requests submitted in 2011-2012 to use the grounds (approximately 200). A number of events were held on the grounds in 2011-2012, including the Quebec National Holiday, the Quebec City summer festival, the Quebec winter carnival, the Quebec City snow pentathlon, the Quebec City cycling Grand Prix, walks organized by various non-profit organizations, and other activities.

In addition, the NBC has continued the process of reviewing the Policy for Using the Grounds so that it clearly and adequately reflects the needs of the park and its users while complying with the mandate to conserve and develop the grounds. A number of updates were made to the policy and the fee schedule will be reviewed. The coming into force is planned for 2013.

The safety of users in the park remains a priority. Security officers patrol the grounds 24 hours a day throughout the year. In addition, the grounds are patrolled during the shows at the Edwin-Bélanger Bandstand as well as during activities in the park. We have noted an increase of more than 50% of notices of violation related to speeding.

Lessons Learned

The NBC strives to pursue its mission to conserve and develop the grounds and to ensure its integrity. However, it is aware that any delays in maintenance work, for budget reasons, may jeopardize the longetivity of its facilities.

Corrective Measures

Therefore, preventative maintenance of our infrastructure and facilities should be prioritized and a rigorous follow-up should be carried out in order to respect the park's future direction.

Public Education and Services

Description of Program Activity:

The purpose of this activity is to raise awareness about the history of the site and its cultural, recreational and natural assets in a manner that emphasizes its dual purpose as a historical site and an urban park. In support of this activity, the NBC is committed to continuous improvements, welcomes visitors, provides quality exhibitions, activities and public services, and disseminates information to Canadian and foreign users and visitors.

More particularly, the programs offered to clientele in schools provide students with an enhanced experience of the various social and historical aspects, which promotes better understanding of Canadian culture.

Through the activities and events organized, the NBC will also contribute to the dynamism of the region and the vitality of this rallying site in the heart of the city of Québec, while adding tourism appeal. This program activity is in line with the Government of Canada's strategic outcome for a vibrant Canadian culture and heritage.

2011-12 Financial Resources ($ thousands)			2011-12 Human Resources (Full-time equivalents FTEs)		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
922	**1,056**	**1,056**	**17**	**19**	**2***

* The Pirates, Privateers and Freebooters exhibition was presented at Brown Basin for the second time in summer 2011. This exhibition required more FTEs.

Expected Results	Performance Indicators	Targets	Performance Status
Promote the history of Canada's first national historic park and its cultural, recreational and natural assets.	The quality of public and educational services; client satisfaction and number of users of public and educational services.	75% user satisfaction – in-house survey, number of visitors, participants and spectators; number of Web site users, attendance at the park.	93% of users and visitors were satisfied, according to an in-house survey. This result demonstrates that NBC did maintain the level of satisfaction compared to last year (93% in 2010-11 and 90% in 2009-10). Exhibition: 31,526 visitors – decrease of 22% Activities offers: 82 358 participants – decrease of 10% 30 shows offered – 22,745 spectators – decrease of 21%

Performance Summary and Analysis of Program Activity

The NBC has stayed the course on its priority of offering quality public services under the educational, sociocultural and natural aspects and making visitors aware of the history of the park and related historical events.

In spite of a decrease in revenues for some individual activities (the exhibit at Martello Tower 1, the Council of War, The Convict's Last Drink and Abraham's Bus) in 2011-2012, paid interpretive activities for groups represented a surplus of $44,425 (an increase of 22%) compared to 2010-2011. At the end of each season, activities are reviewed to check for potential improvements. It was noted that some exhibits or activities had to be renewed. Steps were taken in this respect and changes are expected for the next fiscal year.

The NBC offered various services, such as 30 shows that were put on outdoors in the enchanting setting of the Edwin-Bélanger Bandstand with the purpose of encouraging the audience to discover new talent and see shows of all origins. There were fewer visitors (a decrease of 21%) compared to the previous year, but this was an increase in comparison to 2009 and 2008. It was noted that the average number of spectators is more consistent than usual.

According to data gathered, 113,884 people participated in interpretive activities or visited exhibits. This number represents a decrease in visitors compared to the 2010-2011 year (131,529 visitors) but a slight increase compared to the 2009-2010 year (110,751 visitors). It should be noted that a significant component of the decrease in individual clients is due to the need to cancel certain activities, such as Abraham's Bus, because of shows put on at the major events site located in the eastern portion of the Battlefields Park. This being said, the NBC's primary objective was to maintain the level of quality of its services. The NBC is proud to note that it has done so. In fact, according to an in-house survey, 93% of users and visitors stated that they were satisfied or very satisfied with the quality of the public and educational services. This is the same result as in 2010-2011.

A cultural event related to the history of the plains, entitled "Heritage Day," was presented over two days in September 2011, consisting of a historical review with historical characters who discussed the difficult conditions at the time of the battles of 1759-1760. The event also included themed activities, conferences and interpretive activities.

A new online facilitation activity by videoconference for high school students, "The Martello Towers on the Alert," is being developed.

In accordance with the Sustainable Development Policy, the NBC has pursued efforts to reduce the printing of pamphlets that have been updated and renewed. To reach its clients, the NBC has focused on the Internet and on Facebook. In 2011-2012, there were 26,903 Internet users who visited the 1759 website and 389,555 Internet users who visited the NBC website.

The development of the action plan to conserve and highlight artefacts was initiated. The basics have been established and the action plan should be completed in order to be implemented in 2013-2014.

Moreover, the NBC had planned to create an online database of soldiers from the battles of 1759 and 1760. However, the schedule could not be followed. The process to develop the database was started but the complexity of the project in terms of the technical aspects slowed down the process. The NBC intends to fix this situation for 2013-2014.

The last phase of the archaeological excavations was undertaken at Des Braves Park on the site of the battle of Sainte-Foy and the Dumont Mill. Archaeologists unearthed the remains of stone, brick and wood items relating to a series of artefacts from the 17th century, including evidence of domestic occupation and trade goods. In addition, the exact location of the Dumont Mill was determined, which is directly related to the battle of Sainte-Foy (1760). Measures to protect and stabilize the remains were taken in order to develop the blockhouse archaeological dig site at Cap-aux-Diamants.

Lessons Learned

The NBC underestimated the process for completing a database of soldiers, given the complexity and scope of the project in relation to its content. In the future, we will need to plan for potential technological pitfalls that are inherent in such a complex project.

Corrective Measures

A thorough and detailed follow-up of our plans and specifications will help us prevent this type of problem. The project should be completed for 2013-2014.

Internal Services

Description of Program Activity:

The NBC administers the Battlefields Park site and the budget allocated for that purpose in accordance with government policies and the NBC's mandate, vision and enabling legislation. Internal services include administrative services, financial services such as revenue generation (specifically parking lots), property management and communications services.

2011-12 Financial Resources ($ thousands)			2011-12 Human Resources (Full-time equivalents FTEs)		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
5,908	**6,721**	**6,359**	**20**	**18**	**-2***

It should be noted that financial resources include payments in lieu of taxes.
*There were fewer employees at the parking lot.

Performance Summary and Analysis of Program Activity

The NBC has achieved the budget objectives that it set as a result of sound and responsible budget management for the year 2011-2012. Most of the projects planned were completed and $357,323 was carried over to 2012-2013 for other improvement and infrastructure work. The revenues generated were greater than expected (i.e., $415,612) because of an increase in client group visits for paid activities, in user fees and in operating costs for rent of the Discovery Pavilion. In addition, overall, travel expenses were reduced by $4,000 over this period.

The general promotion of services offered continued. The NBC used magazines and specialized guides, updated the pamphlets on group activities to renew the image and participated in specialty fairs. The NBC worked actively to maintain the interest of current clients (wholesalers, travel agencies, etc.), to share new products with those clients and to attract new clients.

The media was primarily interested in the archaeological digs (discovery of the remains), the opening of Gilmour Hill, the Madonna show and the budget cuts within the government.

NBC staff participated in a number of training sessions for their professional development with a view to increasing their efficiency and productivity, particularly in workplace health and safety, IT, hospitality, management and procurement.

SECTION III – Supplementary Information

Financial Outline

The 2011-2012 fiscal year was a regular year for the NBC (no supplementary funding was required) that included various conservation, development, and public service projects and communication activities.

This performance report reflects the key interventions and achievements of 2011-2012 with regard to the plans and priorities during the same year. The revenues generated were higher than budget estimates and were invested mainly in conservation and development projects.

The net cost of operations is $8,135,758, as indicated below in the financial highlights table.

Financial Highlights Table

Condensed Statement of Financial Position As at March 31, 2012 ($ thousands)	**% Change**	**2011-12**	**2010-11**
Total net liabilities	-14.2%	1,318	1,536
Total net financial assets *	-22.5%	715	923
Departmental net debt	-1.6%	603	613
Total non-financial assets	-1%	13,627	13,770
Departmental net financial position	-1%	13,024	13,157

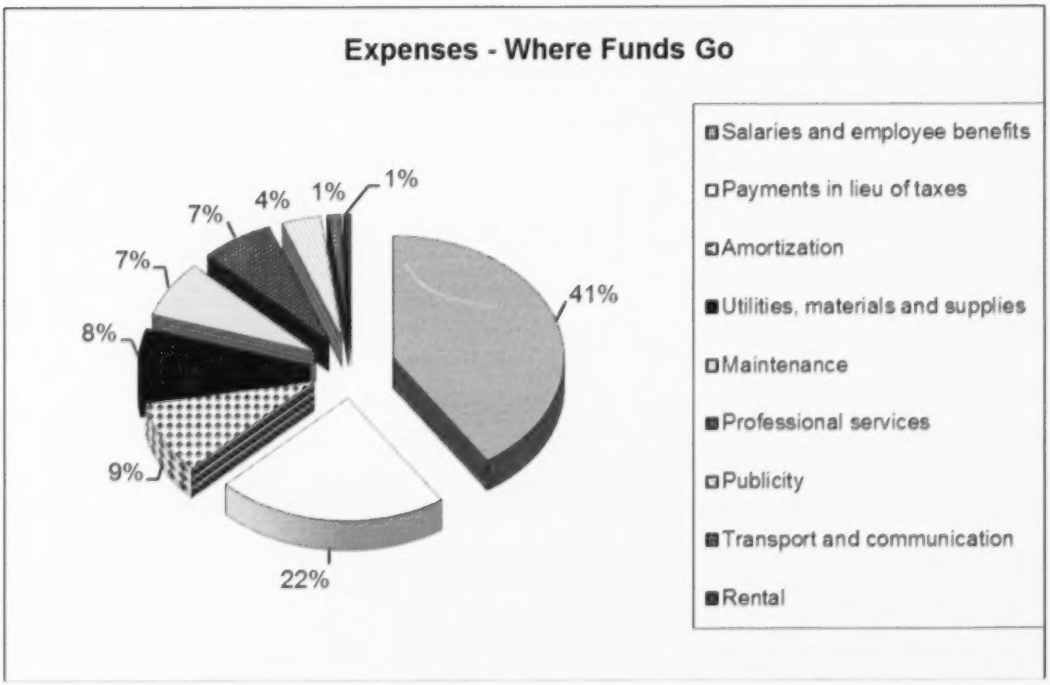
* In 2010-2011, accounts payables were higher at the end of the year because of projects that were completed on March 31, 2011.

Condensed Statement of Operations and Departmental Net Financial Position For the year ending March 31, 2012 ($ thousands)	**% Change**	**2011-12**	**2010-11**
Total Expenses	-3.5%	10,236	10,605
Total Revenues *	-6.4%	2,182	2,331
Spending surplus over trust income (Income surplus over trust spending) **	+636%	81	(11)
Net cost of operations before government funding	-1.5%	8,135	8,263
Departmental net financial position	-1%	13,024	13,157

* Revenues were lower in 2011-2012, because the show "Plaines Lunes" was not presented and because there were fewer visitors to the Pirates, Privateers and Freebooters exhibit.

** The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the *National Battlefields at Québec Act*.

Financial Highlights Graph



Financial Statements

Summary results of the annual assessment – System of internal control

The NBC's system of internal control is proportional to its size and the budget to be managed. While simple, it is effective and is applied carefully at various phases of the process and by various hierarchical levels. Monthly financial statements are submitted to the Board of Directors as well as follow-up reports on various special projects. In addition, quarterly financial reports can be found on the NBC's website. (For more information, please see http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8).

These controls and procedures provide reasonable assurance regarding risks that may be incurred, the reliability of the financial information and that financial statements have been prepared for the purposes of the publication of financial information, in accordance with Treasury Board accounting policies which are consistent with Canadian generally accepted accounting principles for the public sector.

Financial Statements can be obtained by clicking on the following Internet link: http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8.

List of supplementary Tables

The online version of the supplementary information tables of the 2011-2012 Departmental Performance Report can be found on the National Battlefields Commission web site at http://www.ccbn-nbc.gc.ca/_en/rapports.php?section=8:

- Green procurement
- Source of respendable revenue
- Internal audit and evaluation

SECTION IV – Other Items of Interest

List of Statutes and Regulations

Act respecting the National Battlefields at Québec	1908, 7-8 Edward VII, c. 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, May 9, 2002

Web site

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